

Education - General Fund

	Actual FY 2006	Estimated FY 2007	Dept Request FY 2008	Dept. Req. vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
<u>Blind, Iowa Commission for the</u>					
Blind, Department of					
Department for the Blind	\$ 1,954,105	\$ 2,004,747	\$ 2,194,747	\$ 190,000	9.5%
Total Blind, Iowa Commission for the	\$ 1,954,105	\$ 2,004,747	\$ 2,194,747	\$ 190,000	9.5%
<u>College Aid Commission</u>					
College Student Aid Commission					
College Aid Commission	\$ 364,640	\$ 376,053	\$ 391,095	\$ 15,042	4.0%
Iowa Grants	1,029,784	1,029,784	1,070,976	41,192	4.0%
Des Moines University-Osteopathic Loans	50,000	100,000	200,000	100,000	100.0%
Des Moines University - Physician Recruitment	346,451	346,451	346,451	0	0.0%
National Guard Benefits Program	3,725,000	3,725,000	3,800,000	75,000	2.0%
Teacher Shortage Forgivable Loan	285,000	285,000	296,400	11,400	4.0%
College Work Study	140,000	140,000	145,600	5,600	4.0%
Tuition Grant Program-Standing	49,673,575	46,506,218	48,373,718	1,867,500	4.0%
Tuition Grant - For-Profit	0	5,167,358	5,374,858	207,500	4.0%
Vocational Technical Tuition Grant	2,533,115	2,533,115	2,783,115	250,000	9.9%
Total College Aid Commission	\$ 58,147,565	\$ 60,208,979	\$ 62,782,213	\$ 2,573,234	4.3%

Education - General Fund

	Actual FY 2006	Estimated FY 2007	Dept Request FY 2008	Dept. Req. vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
Education, Department of					
Administration	\$ 5,418,607	\$ 5,919,382	\$ 6,319,382	\$ 400,000	6.8%
Administrator Mentoring	0	250,000	250,000	0	0.0%
District Sharing & Efficiencies	0	0	400,000	400,000	0.0%
Early Child - Early Care, Health & Education	0	10,000,000	15,000,000	5,000,000	50.0%
Early Child - Empowerment	23,781,594	23,781,594	24,256,594	475,000	2.0%
Early Child - Family Support & Parent Ed.	0	5,000,000	5,000,000	0	0.0%
Early Child - Spec. Ed. Services Birth to 3	0	0	1,721,400	1,721,400	0.0%
Early Child - Voluntary Preschool	0	0	15,000,000	15,000,000	0.0%
Jobs For America's Grads	400,000	600,000	600,000	0	0.0%
Model Core Curriculum	0	270,000	0	-270,000	-100.0%
Nonpublic Textbook Services	614,058	638,620	638,620	0	0.0%
Parent Liaison	0	44,000	0	-44,000	-100.0%
Project Lead the Way	0	0	2,000,000	2,000,000	0.0%
Reading Instruction Pilot Project Grant	0	250,000	0	-250,000	-100.0%
School Food Service	2,509,683	2,509,683	2,509,683	0	0.0%
Statewide Education Data Warehouse	0	0	1,000,000	1,000,000	0.0%
Statewide Graduation Requirements	0	130,000	0	-130,000	-100.0%
Teacher Quality/Student Achievement	69,593,894	104,343,894	157,688,894	53,345,000	51.1%
21st Century International Competitiveness Skills	0	0	350,000	350,000	0.0%
Vocational Agric. Youth Org	0	50,000	50,000	0	0.0%
Vocational Education Administration	530,429	553,758	553,758	0	0.0%
Vocational Education Secondary	2,936,904	2,936,904	2,936,904	0	0.0%
Community College General Aid	149,579,244	159,579,244	171,748,132	12,168,888	7.6%
State Library	1,420,694	1,466,761	1,926,761	460,000	31.4%
State Library - Library Service Areas	1,376,558	1,376,558	1,586,000	209,442	15.2%
State Library - Enrich Iowa	1,698,432	1,698,432	1,948,432	250,000	14.7%
Total Education, Department of	\$ 259,860,097	\$ 321,398,830	\$ 413,484,560	\$ 92,085,730	28.7%
Iowa Public Television					
IPTV - Iowa Public Television	\$ 7,596,113	\$ 8,174,649	\$ 8,854,049	\$ 679,400	8.3%
IPTV - Regional Tele Councils	1,240,478	1,240,478	1,364,525	124,047	10.0%
Total Iowa Public Television	\$ 8,836,591	\$ 9,415,127	\$ 10,218,574	\$ 803,447	8.5%
Vocational Rehabilitation					
IVRS - Vocational Rehabilitation DOE	\$ 4,779,655	\$ 5,216,185	\$ 5,419,890	\$ 203,705	3.9%
IVRS - Independent Living	54,421	54,709	54,709	0	0.0%
IVRS - Farmers with Disabilities	0	130,000	0	-130,000	-100.0%
Total Vocational Rehabilitation	\$ 4,834,076	\$ 5,400,894	\$ 5,474,599	\$ 73,705	1.4%
Total Education, Department of	\$ 273,530,764	\$ 336,214,851	\$ 429,177,733	\$ 92,962,882	27.6%

Education - General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Dept Request FY 2008 <u>(3)</u>	Dept. Req. vs. Est. FY 2007 <u>(4)</u>	Percent Change <u>(5)</u>
<u>Regents, Board of</u>					
Board Office					
Regent Board Office	\$ 1,167,137	\$ 1,167,137	\$ 1,167,137	\$ 0	0.0%
Tuition Replacement (Academic Bldg Bond Debt Service)	13,975,431	13,975,431	25,305,412	11,329,981	81.1%
Southwest Iowa Graduate Center	105,956	105,956	105,956	0	0.0%
Tri State Graduate Center	77,941	77,941	77,941	0	0.0%
Quad Cities Graduate Center	157,144	157,144	157,144	0	0.0%
BOR Universities - Inflation	0	0	30,096,861	30,096,861	0.0%
BOR Universities - Replace one-time funding	0	0	19,900,000	19,900,000	0.0%
BOR Universities - Add Faculty/Increase Salaries	0	0	14,000,000	14,000,000	0.0%
BOR Special Purpose - Inflation	0	0	5,542,438	5,542,438	0.0%
Iowa Public Radio	0	0	2,500,000	2,500,000	0.0%
Midwestern Higher Ed Consortium	90,000	90,000	90,000	0	0.0%
Total Board Office	\$ 15,573,609	\$ 15,573,609	\$ 98,942,889	\$ 83,369,280	
University of Iowa (SUI)					
SUI - General University	\$ 226,306,403	\$ 230,843,903	\$ 230,843,903	\$ 0	0.0%
University of Iowa-Psychiatric Hospital	7,043,056	7,043,056	7,043,056	0	0.0%
Center For Disabilities & Dev. (Hospital-School)	6,363,265	6,363,265	6,363,265	0	0.0%
Oakdale Campus	2,657,335	2,657,335	2,657,335	0	0.0%
Hygienic Laboratory	3,849,461	3,849,461	3,849,461	0	0.0%
Family Practice Program	2,075,948	2,075,948	2,075,948	0	0.0%
SCHS - Spec. Child Health	649,066	649,066	649,066	0	0.0%
State of Iowa Cancer Registry	178,739	178,739	178,739	0	0.0%
SUI Subs Abuse Consortium	64,871	64,871	64,871	0	0.0%
Biocatalysis	881,384	881,384	881,384	0	0.0%
Primary Health Care	759,875	759,875	759,875	0	0.0%
Iowa Birth Defects Registry	44,636	44,636	44,636	0	0.0%
Total University of Iowa (SUI)	\$ 250,874,039	\$ 255,411,539	\$ 255,411,539	\$ 0	
Iowa State University (ISU)					
Iowa State: Gen. University	\$ 177,328,346	\$ 180,198,164	\$ 180,198,164	\$ 0	0.0%
ISU--Ag Experiment Station	32,117,925	32,984,653	32,984,653	0	0.0%
ISU--Cooperative Extension	20,569,125	21,232,579	21,232,579	0	0.0%
ISU Leopold Center	464,319	464,319	464,319	0	0.0%
Livestock Disease Research	220,708	220,708	220,708	0	0.0%
Total Iowa State University (ISU)	\$ 230,700,423	\$ 235,100,423	\$ 235,100,423	\$ 0	
University of Northern Iowa (UNI)					

Education - General Fund

	Actual FY 2006	Estimated FY 2007	Dept Request FY 2008	Dept. Req. vs. Est. FY 2007	Percent Change
	(1)	(2)	(3)	(4)	(5)
University of Northern Iowa	\$ 80,638,563	\$ 82,701,063	\$ 82,701,063	\$ 0	0.0%
Recycling and Reuse Center	211,858	211,858	211,858	0	0.0%
Total University of Northern Iowa (UNI)	\$ 80,850,421	\$ 82,912,921	\$ 82,912,921	\$ 0	
Special Schools					
Iowa School For The Deaf	\$ 8,810,471	\$ 9,162,890	\$ 9,530,007	\$ 367,117	4.0%
Iowa Braille And Sight Saving	4,930,295	5,127,507	5,332,607	205,100	4.0%
Tuition and Transportation	15,020	15,020	15,020	0	0.0%
Total Special Schools	\$ 13,755,786	\$ 14,305,417	\$ 14,877,634	\$ 572,217	
Total Regents, Board of	\$ 591,754,278	\$ 603,303,909	\$ 687,245,406	\$ 83,941,497	13.9%
Total Education	\$ 925,386,712	\$ 1,001,732,486	\$ 1,181,400,099	\$ 179,667,613	17.9%